

Kittitas County 2012 Preliminary Budget Narrative

Juvenile Department

	2010 Actual	2011 Budget	2012 Preliminary
Budget Totals	\$512,067	\$745,861	\$771,620
# of Personnel	7	7	7

Departments Mission: We look forward to seeing the application of the priorities identified in the July 19, 2011, letter from the BOCC setting the 2012 budget priorities. Especially as the number one priority is what we do and remain devoted to doing as we maintain our historically frugal and efficient application of our unique position and proven ability to enhance public safety. This Department serves the statutorily mandated functions of the Juvenile Court Division of the Kittitas County Superior Court. Those responsibilities include actualizing the Juvenile Justice Act through duties relative to accused juvenile offenders and At-Risk Youth from the time of initial arrest and detention decisions (24 hours a day), to developing informed pre-trial release recommendations, to provision of complex professionally developed and presented Disposition (sentencing) recommendations, and subsequent skilled enforcement of resultant Superior Court orders by Juvenile Probation Counselors who are statutorily required to be certified from the Washington State Criminal Justice Training Commission Juvenile Services Academy and be certified DOH Agency Affiliated Counselors, while using research based proven effective skilled interventions recognized beyond U.S. borders for their effectiveness and consistently funded by the Washington Legislature despite these difficult economic times. Supervision and management are performed by statutorily mandated persons and require State certification. Court ordered and RCW required interventions are based upon the State mandated (and required certified practitioner) Case Management Assessment Process (CMAP.) Funded programs, which require us to apply, in some cases competitively, but in all cases through extensive process, are used for research proven effective interventions with youth and their families. Currently Juvenile Court Services Department staff meet intervention requirements of our functions through the performance of Consolidated Juvenile Services (CJS) Programs (Community Restitution, and Intensive Supervision); Three Juvenile Accountability Block Grant programs (Urinalysis Testing, Work Crew & Community Restitution Coordination and Restorative Justice Gender sensitive Programs); two Community Juvenile Accountability Act programs (Aggression Replacement Training (A.R.T.) and Functional

Family Therapy (FFT); the Special Sex Offender Disposition Alternative program; the Chemical Dependency Disposition Alternative Program and the two additional sentencing programs, Mental Health Disposition Alternative and Suspended Disposition Alternative. The Juvenile Department also is responsible to administer the BECCA Bill, which includes At Risk Youth, Truancy and Children in Need of Service petitions and subsequent interventions. The Juvenile Court Administrator, which is a statutory defined and required position, also performs the duties of the Probation Services Director which includes administrative responsibilities over the Misdemeanant Department. The JCA is a charter member and current Co-Chair of the Law and Justice Council and fills the once required Juvenile Justice Advisory Committee role to the Council. Juvenile personnel have developed group process based intervention strategies and continue to enhance effectiveness in alternatives to incarceration. Juvenile Court Services Department personnel are (mostly remotely due to budget constraints) valued participants in statewide professional groups to sustain and develop exemplary juvenile justice standards statewide and within our community. State groups include WAJCA, Juvenile Court Probation Managers, JCWAW, WAJDU, the Supreme Court's Judicial Information System Committee and its subordinate committees and a large number of Kittitas County wide organizations. At the end of State fiscal year 2011: (we have now lost) the Evidence Based Enhanced program, Victim Offender meeting program by a trained & certified Coordinator & Juvenile Justice education, planning and program enhancement duties were assisted by a continually developing, increasingly competitively funded Community Juvenile Justice Coalition (CJJC) which we applied throughout the community and through developing communications technology with participation of people devoted to maximizing the potential of all youth. The CJJC addressed Restorative Justice, Gender Specific, Disproportionate Minority Contact, Juvenile Detention Alternative Initiative and youth gang foci.

Departments Goals:

1. Continue the careful fiscal management of County funds while continuing to enhance application of research proven effective interventions with minimal staff and maintaining the same level of service we are mandated to and respected for accomplishing in a time of increasingly complex demands for service while criminal justice agencies who determine or impact our work grow without our corresponding growth in our staff numbers.
2. Continue to protect county funding by maximizing other funding sources to provide Juvenile Court services in times of increasingly specific program criteria and decreasing funding to meet program obligations.
3. Remain focused on improving our abilities to work with youth and families in a positive and safe environment with a Restorative approach to our interventions.
4. Continue maximizing our efficiency while reducing our costs through electronic process enhancements.
5. Enhance our use of alternatives to incarceration while enhancing our safety and security with a maturing custody program and our JPC's group interventions.

Departments Accomplishments: Services provided, Training attended, Participations for professional development and Funds accessed noted on attached documents.

2012 Budget issues:

The Washington State biennium contracts expired June 2011 which are source of juvenile intervention funding. Active State reductions continue to be forecast and occur even as we prepare our budget materials. A continuing reflection of the credibility and Legislative perception of our juvenile justice programs is that we were limited to a 6.3% reduction in program dollars in the 2011 State Fiscal Year. The coming biennium will be reduced an additional 3.7% for a total of 10% for the coming biennium's funding of programs to start with and an additional likely 10% cut is being considered. However, the programs have strong Legislative support for continuing cost effective interventions with youthful offenders. NOTE: Remember those are juvenile offender programs being funded to meet statutorily to provide Disposition (sentencing) Alternatives and research proven effective interventions.

2012 Budget increase is largely due to county wide cost of increase for benefits and anticipated increase for wages. It remains notable that the top wage earners in the department have reached the top of their wage scale. It is largely due to an extended maternity leave that went into unpaid leave that we were able to save money while not necessarily save strain on personnel to meet our obligations.

For some years the BOCC has considered the Probation Services Director position being bifurcated. Currently one person serves as department head for two departments. Even at 88% of the wage being paid from the Juvenile Court budget the wage is the lowest paid in to a Juvenile Court Administrator in almost all of the 33 juvenile court jurisdictions in Washington. By joining functions only one position is responsible for administration of two departments and administrative support covers two departments at the price of one position. Absent direction from the Presiding Judges of the Courts otherwise it seems frugal and viable to keep one department head and one administrative support system for two similar departments. Legislative move to shift the responsibility for supervising Superior Court adult offenders to counties may impact the ability to keep the single administrative structure.

Some points to consider in *savings* to the current expense budget:

- This department, through grants and taxes specifically sought with consideration of juvenile justice needs, is only actually directly funded from current expense \$342,520 of its preliminary expenditure budget of \$771,620 (or more than half i.e. 56% of our budget is covered by taxes and grants.)
- Our 2008 Actual \$617,181 saved compared to 2009 Actual 564,988= \$53,000
- Our 2009 Actual \$564,988 saved compared to 2010 Actual 512,067= \$52,921
- Our 2011 after multiple reductions saw loss of our juvenile custody officer position
- NOTE: \$429,099 of our expenditure budget is funded covered by grants/specific tax funds. Where appropriate all costs for interventions we seek to first fund or seek reimbursement by non county funding.
- The Current Expense budget directly benefits from our grant efforts, for instance Becca funds are directly deposited to the General Fund.

- Through use of developing electronic Social Files we have saved considerable paper and paper product use and expedited multiple responsible party's access for critical Juvenile Justice information thereby saving time thus money.
- Through WAJCA efforts in obtaining Block Grant distribution we have increased flexibility in use of JRA funds and reduced turn back of money on JRA Grants
- We have reduced the number of cell phones for the office and changed our provider dramatically reducing those costs.
- We have reduced the copier costs for two Superior Court/Clerk/Juvenile Court copier/fax/scanner/printers by approximately one hundred dollars a month
- Of what was budgeted for the first six months of 2011, we have spent less than 50% of budget so far based upon on original documents provided for 2012 Budget.
- BECCA dollars have been reduced and the likelihood of loss beyond SFY 2012 is high.
- We have remained reimbursed for Work Study to assist our mandated Community Restitution sanction management for less expensive staff expenditure and greater program impact.
- Two of our three senior employees have reached the top of their wage scales and stand to receive no wage increase.
- State grants face additional loss from the 2012 Legislature

MANDATED SERVICES:

In accordance with the RCW the administrative body (Superior Court Judge) is mandated to appoint an administrator to be responsible for the day to day administration of juvenile court, probation counselor, and detention services. The juvenile court is intended to carry out the legislatively determined and expressed intentions of the Juvenile Justice Act. The Juvenile Court Administrator (JCA) shall determine which facility is to be placed into in conjunction with JRA and participate in developing guidelines for programs funded by the CJAA. By statute the administrator shall appoint one or more persons as probation counselors who shall: 1-receive and examine referrals to the juvenile court; 2-make recommendations to the court on the need for continued detention or shelter care; 3-arrange, supervise and ensure the requirements of Diversion Agreements are met; 4-prepare predisposition studies and be present in court to respond to questions regarding them; 5-supervise court orders of disposition to ensure all requirements of the order are met. All probation counselors shall possess all the powers conferred upon sheriffs and police officers to serve process and make arrests of juveniles under their supervision for the violation of any state law or county or city ordinance.

Statutes have inserted additional mandatory requirements on the Juvenile Court Administrator thus staff which include: ensuring fingerprints are taken in certain situations, ensuring appropriate people and/or agencies are notified for juvenile offenses impacting Washington State Driver's licenses, DNA & HIV testing is accomplished and forwarded, parents and schools are notified of certain juvenile offender statuses.

Other miscellaneous statutory requirements include: consenting to health and dental care for detained juveniles, providing interpreters in certain cases, ensuring required training, participating in the Interstate Compact, maintaining accurate records and following certain records procedures, reporting child abuse, following Washington State & local court rules, meeting requirements of the Indian Child Welfare Act, performing the duties of the prosecuting attorney relative to charging and screening, act as the prosecuting attorney in certain court proceedings, serve summons and take juveniles into custody, advise juveniles and parents of certain rights, request student records in the case of one or more prior convictions .

Juvenile Court Statutory functions include: At-risk Youth(& CHINS); Declining jurisdiction; Deferred Dispositions; Dependency; Diversion agreements; Emancipation of minors; Chemical Dependency Disposition Alternative, Mental Health Disposition Alternative, Special Sex Offender Disposition Alternative; Suspended Disposition Alternative; Truancy; approval and supervision of Youth Courts; provide information on juvenile court processes.

Juvenile Court Rules promulgated by the Washington State Supreme Court give controlling authority to how processes must be done and include specific inclusion of other Court Rules for procedure. The court cannot relinquish either its power or obligation to keep its own house in order.

In order to accomplish the mandated functions a host of additional functions are required for the effective performance of the mandated functions while serving our citizens through the Court.

NOTE: Also refer to accomplishments documentation included as additional services.

SUPPORTING SERVICES:

We support through our participation and input to County Management Team and subordinate committees including: Security, Employee Wellness, Safety; Kittitas County Law and Justice Council including Executive, Budget and MH/DD Committees; explain, administer and produce BECCA Law-review of forms and counseling for At Risk Youth and families, Truants and CHINS youth; provide Security for Juvenile Court and Court offices; provide Custody of youth for Superior and District Court; provide Transportation arrangements for lawfully held juveniles from Superior and District Court; provide 24/7 On Call status to review detention issues and community protection issues with law enforcement; we support, through representation, the Kittitas County Juvenile Court in the Washington Association of Juvenile Court Administrators (WAJCA) which determines formulas for funding of various Juvenile Court Disposition intervention programs; represent WAJCA as Supreme Court appointee on Washington Courts' Judicial Information System Committee and subordinate structures including: Data Dissemination Committee, Data Management Steering Committee, Superior Court Level User Group, Multi Court Level User Group and JIS Baseline Services Work Group; AJCA supports the JJ System issues awareness and response as he sits on Probation Managers association and monitors Detention Managers association for Washington Juvenile Courts; MCA Directors association member; we provide outreach to community projects and non-profit organizations to provide community service for projects through grant funding; we regularly support development and interventions for

our community around justice issues, e.g. Community Network, Campus Community Coalition and subcommittees, Child Protection Team, EUDL, KittFam(campus based coalition for support of families and family service providers); Methamphetamine Action Team; Town Hall meetings for underage drinking; we support the development of regularly changing juvenile justice members and note accuracies and implications for juvenile justice system actions; we present Restorative Justice concepts, develop and support RJ interventions for the enhancement of juvenile justice system effectiveness; apply resources under our authority to assist other criminal justice requirements; provide intern opportunities to university students thereby providing significant impacts on future criminal justice employee's approach and success in gaining employment; we support as we participate in Upper County Youth Resource meetings; we share criminal intelligence for protection of the community where & when able; we monitor, implement and notify other impacted parties on legislative and case law based changes to juvenile justice and family/youth services; assist with computer trouble shooting; support all court levels with jury management; support community programs by providing referrals and advising; we support various CWU departments' programs through formal (e.g. LAJ Dept. Advisory Board) and informal presentations to classes and resource for professors; support County risk management through careful oversight of employment functions, attending and sharing training and developing HR personnel through inclusion in services in mutually developing manners; we support the County General Fund through application for and administration of various grants bringing money into the Fund; we support the effectiveness of mandated interventions through application of our skills, providing transportation and notification; providing resource to youth not eligible for standard education and intervention programs through continuing enhancement Healthy Choices as an example; we assist all schools with keeping challenging kids in schools through planning and information sharing, tutoring, transportation and disciplinary support; we participate in and sometimes coordinate Family Team Decision Making meetings with DSHS; we provide space and opportunity for defense counsel; we support by referral and increased awareness of youth to cities' pro-social events; we assist the court with preparation of pro se defendants and those represented through court ordered advice of rights. Although this may be an exhausting list it is not an exhaustive reflection of all that the positive focused and well skilled members of the juvenile court staff provide in support to the juvenile justice system, the business of the County and the tone of our county community. NOTE: See accomplishments pages for reflection of how often, where and with which involvements/events we support others.

NOTE: Also refer to accomplishments documentation included as additional services.

TRAINING:

NOTE: See attached Accomplishments for specific and extensive training reflections despite inability of County to support training.

MANDATED: Administrators of Criminal Justice (CJ) are required to attend leadership and management academies and additional training. Supervisors and mid-managers are required to attend varying levels of supervision and mid-management academies and training. Juvenile Probation Counselors, Detention Coordinators and Field Probation Officers are required to attend a Juvenile Services Academy and an additional Case Management Assessment Process Course week for basic qualification.

AIDS training is required for all staff who are required to be Agency Affiliated Counselors as of 2010.

Kittitas County has various training requirements which our staff is current on including ICS, Leadership and various mandatory classes during the year relative to County business.

GRANTS:

None of our grants require matching dollars. JABG requires in kind identified at 10%. Amount is for Calendar Year 2012. Amounts are anticipated to be reduced by 10% but most programs are likely to remain funded.

<u>GRANT:</u>	<u>AMOUNT:</u>	<u>EXPIRES:</u>
JABG	\$6,965	8/31/2012
BECCA	\$11,646	6/30/2012
3900	\$12,291	6/30/2012
CONSOLIDATED (BLOCK) [includes SSODA, CDDA, CJS, CJAA]	\$111,664	6/30/2012
TOTAL:	\$142,566	

2012 BUDGET PROBATION SERVICES

ACCOMPLISHMENTS

PERSONNEL RESOURCE DEVELOPMENT

TRAINING

THE FOLLOWING TRAINING WAS ACCOMPLISHED DURING 2010 & 11 (Year to Date) TO ENHANCE OUR PROFESSIONAL KNOWLEDGE AND BETTER SERVE OUR CUSTOMERS.

NATURE OF TRAINING
WSP ACCESS (Includes Certification WACIC Level I & II training-multiple attendees 2010 & 2011
Kittitas County Employee Orientation-multiple attendees 2010 & 2011
Probation Services Orientation & Overview-multiple attendees 2010 & 2011
PACT Training for Trainers-2011
Washington Association of Juvenile Court Administrators conferences trainings
Probation Managers Conference trainings
Kittitas County Budget Retreats
Central Region Records Management-Secretary of the State-2010
Teleconference-Growing Up Poor-2010
Kittitas County Records Management-2010
Microsoft Excel-2010
Suicide Prevention-2011
Love and Logic-2011
Standard Field Sobriety-2011
NIMS 100-2011
EENS-2011
Case Management Risk Assessment training CJTC Acad.(multiple attendees)2009 & 10
Developmental Assets Workshop: Understanding the Role of Risk & Protective Factors
WAJDU Conference training-JCS strategies, Gang Intervention & Prevention, DOL, Girls Circle Program, Computer Crimes, Legislative Update
Gang Training Kennewick PD-2011
Outdoor Heat Exposure-2011
Youth Sexuality: An Overview of Factors Related to Problematic Behavior, Risk Assessment & Treatment-2011
Conducting Excellent Performance Evaluations-2011
Children's Justice Conference-2011
CMAP Certification-2011
MCA Directors meeting -2010 & 11
Quality Assurance Specialist certified training-2010
Impact of Drug Trafficking on Local Communities-2011

Leadership in Turbulent Times-2011
OMNIXX-WEBMSS training WSP-2011
Crisis Management Supporting Employees During and After a Crisis- 2011

2011 BUDGET PROBATION SERVICES

ACCOMPLISHMENTS RESOURCE DEVELOPMENT ADDITIONAL SERVICES

SERVICE	CONSUMER
Provided Juvenile Justice & Criminal Justice Presentations	Various CWU Professors & Classes, Management Team, Public Schools, DVTF, BOCC, CWU LAJ Club, VOM Steering Committee, Citizens, CWU and Public School Individual Students-Journalism/LAJ/Counseling areas, Staff, Law and Justice Council, EHS Law & Justice Class, Campus Community Coalition, CCC Consequences Committees, NW Justice Forum, Mental Health/Developmental Disabilities LAJ Comm., Community Network, Multiple presentations for all County LE agencies-JUV & MISD., Daily Record, Upper County youth resource group, CPS, KittFam
Assisted or Sponsored National CJ Teleconferences	Local Criminal Justice Agencies & groups, CN, CJJC, Children workers, local public school personnel, CCC teleconferences
Responded to Surveys	AOC, WPCJJ, JRA, Other Juvenile Courts, Legislature, Prosecutor, WAJCA, WAJDU, WSIPP, CWU, MCA, JABG, JISC
Assisted Obtaining Grants.	Law and Justice agencies
Performed Research & Data Requests Responses	Ellensburg Police Dept., Victim Offender Meeting Program, Dispute Resolution Center, LAJ Dept CWU, WPCJJ, Public Schools, Parents, KCLAJC, JRA, CWU Students, Legislature, Judicial Information System Comm.
Assisted & Participated Community Workshops	Local Restorative Justice efforts, various community youth and and/or criminal offender oriented seminars, Meth Conferences and MAT, CCC, Strengthening Families Program, JISC Annual retreat, ad hoc Probation Case Management tool development, MCA standards committee, EUDL Grant, Town Hall Meetings regarding underage drinking
Disseminated JJ INFO & RFP's	Interested public members, news media, public, CWU students and Programs, Social Service agencies, Criminal Justice agencies, Community Network, Public Schools
Assisted, Facilitated, Contributed to Criminal & Juvenile Justice groups and Human Service entities	Intelligence Meetings, DVTF/SA, MCA, MCA Directors, WAJCA, WAJDU, JCWAW, VOM Steering Comm, CWU LAJ Club, KCLAJC, LAJC Executive, Budget & DD/MH Committees, Management Team, MDT's, IEP's, OIC, Excel School, JRA, Probation Managers, DUI Victim Impact Panels; Gender Issues Task Force, Tobacco Coalition, Theft Diversion School, Child Protection Team, four Schools' interagency meetings, CMAP Quality Assurance meetings, ART Quality Assurance quarterlies, DCFS-Case Management Comm., Judicial Information System Committee, JISC-Data Dissemination Committee, Data Management Steering Committee, JIS Baseline Services Workgroup, Campus Community Coalition (against underage & hi-risk alcohol abuse) & CCC's Consequences, Neighborhood Relations Committees, Provide career preparation through Probation

SERVICE	CONSUMER
	University intern programs, Community Network, JCWAW, MH/DD Comm., ADDS & CWCMH interagency meetings, DVTF, Healthy Choices Support Group, MAT, NW Justice Forum, DSHS Quality Improvement Team, GJJAC, JDAI, Girls in the Juvenile Justice System, criminal intelligence meetings, County Compensation Committee, WAJCA JIS Work Group, JISC Public Case Search Work Group, Dependency Improvement Team, CJJC, CAR(Community Accountability Reporting) group, Healthy Choices, CWU Family Services Provider Roundup, KittFam, Methamphetamine Action Team meetings and events, provided supervised Work Crews for projects for community and individual community service workers to assist community agencies and events, CPS, Wrap around services interagency presentations, Upper County youth resource group, provided internships and work study opportunities for aspiring criminal justice/human services professionals from CWU, State Courts BJA Security Committee
Assisted County Functions	Management Team & Exec Comm, LAJC & subcommittees, Kittitas County Security, Safety, Employee Input, Wellness Committees, National County Government Week display, Bargaining Unit negotiations, brokered copy machine purchases for 3 departments, provided community restitution supervised and assigned workers at no cost to assist county needs, computer program applications assistance to various county departments
Provided Dispositional Programs	CJS(Community Service & At Risk), CJJC (& DMC, DSO, Gender Specific, Gang Intervention, Alternatives to Detention, Juvenile Mental Health-focus areas) CJAA (ART & FFT), Enhanced Evidence Based Practice(ART, FFT, COS, VOM),CDDA, JABG(Restorative Interventions, Drug/Alcohol Testing, Work Crew), SSODA, 3900, BECCA (Truancy, At Risk Youth, CHINS), MHDA, SDA

2012 BUDGET PROBATION SERVICES

ACCOMPLISHMENTS JUVENILE SPECIAL PROJECTS

ALTERNATIVES TO INCARCERATION

Time Period	Youth On Home Detention
2010	5/50 days
2011 YTD	2/20 days

COMMUNITY JUVENILE ACCOUNTABILITY ACT/AGGRESSION REPLACEMENT TRAINING

Period	Risk Assessment Pre-Screens	Risk Assessment Full Screens	Group Attendees	Successful Completion	Current Group Attendees	Functional Family Therapy
2010	115	76/39 final or reassessment	8	6	N/A	1/1 successful completion
YTD 2011	33	32/15 final or reassessment	10	7	N/A	1/1 successful completion

JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT

Period	Urinalysis Program		Work Crew Program (Supervised Community Service)		
	UA'S Taken	Number Of Positive UA's	Number Of Youth Served	Number Of Hours Performed	Number Of Sites Assisted
2010	79	77	20	329	9
YTD 2011	26	26	14	70	4
Period	Urinalysis Pre Screens		Restorative Programs		
	Pre Screens	Positive	Healthy Choices Support Group		HRS
2010	141	60	1 Boys Group 9 referred / 7 completed		96.25
YTD 2011	56	21	1 Girls Group 9 referred / 7 completed and 1 Boys Group 9 referred / In Progress		118

CJAA EXPANSION PROGRAM ACCOMPLISHMENTS

Period	COS	FFT	VOM	ART
2010	0	0	30 referred/15 completed	0
YTD 2011	0	0	7 referred/8 completed	0

2012 BUDGET PROBATION SERVICES

ACCOMPLISHMENTS

CONSOLIDATED JUVENILE SERVICES

DIVERSION

DATE	REFERRED	NEW KIDS	CAB'S	HOURS	VOLUNTEERS
2010	99	74	57	513	171
2011 YTD 8/8 /11	43	34	41	369	123
Total	142	108	98	882	294

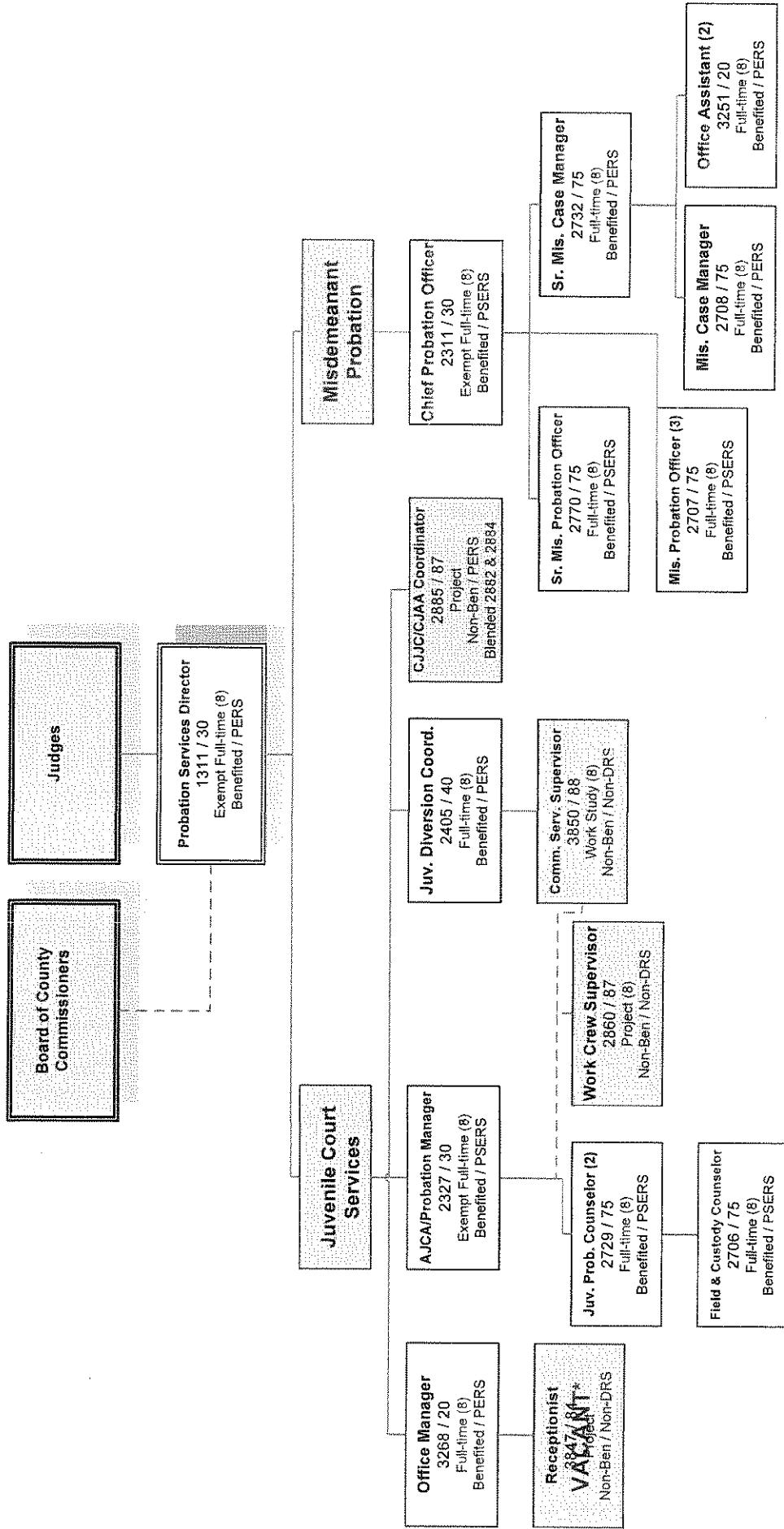
CJS

Date	Diversion Community Service		Formal Community Service		Community Service Sites	SSODA	
	IN	OUT	IN	OUT		IN	OUT
2010	24 (617 hrs)	32 (620 hrs)	69 (2376 hrs)	45 (1844 hrs)	70		1
2011 YTD 8/8 /11	16 (387 hrs)	15 (130 hrs)	54 (1835 hrs)	21 (1017 hrs)	50		1
Totals	40 (1004 hrs)	47 (750 hrs)	123 (4211 hrs)	66 (2861 hrs)	120		2

Date	BECCA Community Service	
	IN	OUT
2010	1 (10 hrs)	0 (0 hrs)
2011 YTD 8/8 /11	1 (24 hrs)	2 (34 hrs)
Totals	2 (34 hrs)	2 (34 hrs)

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0022 – Probation Services Organizational Chart (with 0127 Misdemeanant)



* Held vacant for 2011 budget year

Updated 12/15/2010

GL787

JMP - PREL MANAGE REPORT REV

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT 2012 DEPT	2012 PRELIM2012 ADJUST 2012	2012 ADDL ADJUST 2012	2012 PRELIM % REDUCTION	BUDGET
Dpt 0022								
JUVENILE								
SAC 33316	20,287-	12,935-	8,949-	6,965-			6,965-	85.7-
SAC 33401	18,060-	40,353-	15,529-	11,646-			11,646-	246.5-
SAC 33404	77,335-	137,478-	59,003-	123,955-			123,955-	10.9-
SAC 33606	4,971-	5,000-	3,271-	5,000-			5,000-	
SAC 33852	2,053-	2,000-	3,443-	3,000-			3,000-	33.3
SAC 34210			8-	20-			20-	100.0
SAC 34270	525-	750-	225-	400-			400-	87.5-
Dpt 0022	123,232-	198,516-	90,427-	150,986-			150,986-	31.5-
JUVENILE								

JMP - PRELIMINARY DEPT REVENUE

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

2010 2011 AVENUE 2011 2012 DEPT 2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %
ACTUAL BUDGET ACTUAL ADDITIONAL REDUCTION REDUCTION BUDGET

Fnd	Sub	Dpt	Prj	BAC	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM	%
001	001	0022	0000221	2222133404630	26,891-	41,547-	20,696-	54,664-		54,664-	24.0
					26,891-	41,547-	20,696-	54,664-		54,664-	24.0
					4,116-	18,142-	2,550-	20,000-		20,000-	9.3
					4,116-	18,142-	2,550-	20,000-		20,000-	9.3
					9,850-	7,935-	4,172-	6,965-		6,965-	13.9-
					10,437-	5,000-	4,777-				
					20,287-	12,935-	8,949-	6,965-		6,965-	85.7-
					18,060-	40,353-	15,529-	11,646-		11,646-	246.5-
					11,750-	22,523-	10,926-	32,000-		32,000-	29.6
					12,018-	11,309-	7,617-	12,291-		12,291-	8.0
					1,876-	7,085-	1,072-	5,000-		5,000-	41.7-
					20,683-	36,872-	16,143-				
					64,388-	118,142-	51,286-	60,937-		60,937-	93.9-
					4,971-	5,000-	3,271-	5,000-		5,000-	
					4,971-	5,000-	3,271-	5,000-		5,000-	
					2,053-	2,000-	3,443-	3,000-		3,000-	33.3
					2,053-	2,000-	3,443-	3,000-		3,000-	33.3
					50-	50-	8-	50-		50-	100.0

GL787

JMP - PREL MANAGE REPORT EXP

Report Format 562

January 1,2011 through December 31,2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND

Dpt 0022	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT * ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST ADDL 2012 PRELIM % BUDGET	2012 PRELIM %
JUVENILE						
Sob 1001 SALARIES	310,636	348,785	228,831	362,271	2,964	365,235
Sob 1002 OVERTIME	1,819	765	1,077	765		765
Sob 1003 EXTRA HELP	1,463	19,342	2,658	19,342		19,342
Sob 1006 INTERPRETERS		400		400		400
Sob 1010 WORK STUDY	3,231	2,100	3,611	2,100	2,900	5,000
Sob 1013 FIELD TRAINING OFFICER	2,363	2,800	1,817	2,800		2,800
Sob 2001 FICA/MEDICARE	23,873	25,543	17,633	26,764	48	26,812
Sob 2002 MEDICAL AID/LABOR INDU	4,756	7,316	4,777	8,900	8	8,908
Sob 2003 RETIREMENT	20,788	26,931	16,473	28,418	47	28,465
Sob 2004 MEDICAL BENEFITS	51,956	54,799	37,108	52,582	107	52,689
Sob 2006 UNEMPLOYMENT	1,981	1,635	1,035	2,380	4	2,384
Sob 2017 L&I VOLUNTEERS	4	75	2	75	3	78
Sob 3101 OFFICE SUPPLIES	1,839	1,176	489	1,176		1,176
Sob 3104 FOOD	20	100	39	100		100
Sob 3115 OPERATING SUPPLIES	238	101	556	101		101
Sob 3118 PRIZES & AWARDS	768	1,101	1,521	1,101		1,101
Sob 3201 FUEL	1,697	2,601	2,557	2,601	1,500	4,101
Sob 3561 MINOR OFFICE EQUIPMENT		2,268	2,268			
Sob 3562 MINOR OFFICE FURNITURE		456	456			
Sob 3567 MINOR COMMUNICATION EQ		160	160			
Sob 4101 PROFESSIONAL SERVICES	16,383	322	12,291	52,555	1,370	53,925
Sob 4113 MEDICAL SERVICES		52,555		1,000		1,000
Sob 4117 JUVENILE DETENTION FFE	59,944	180,000	37,084	180,000		180,000
Sob 4201 TELEPHONE	1,355	1,604	1,158	1,604		1,604
Sob 4202 POSTAGE	1-	75	5	75		75
Sob 4204 CELLULAR PHONE COMMUNI	278	639	183	800		800
Sob 4301 TRAVEL		675	594	675	502	1,177
Sob 4401 ADVERTISING	254	689	117	850		850
Sob 4501 OPERATING RENTAL/LEASE		250		250		250
Sob 4504 OFFICE EQUIPMENT LEASE	2,183			4,000		4,000
Sob 4601 INSURANCE	500	834	500	834		834
Sob 4608 VEHICLE INSURANCE	1,073	2,000		2,000		2,000
Sob 4803 EQUIPMENT REPAIRS & MA	91	1,100	244	1,525		1,525
Sob 4805 VEHICLE MAINTENANCE	221	1,525	659	1,000		1,000
Sob 4809 COMPUTER SOFTWARE MAIN		1,000		1,223		1,223
Sob 4902 DUES & SUBSCRIPTIONS	923	1,223	923	1,100		1,100
Sob 4906 REGISTRATION/TRAINING	465	1,100	668	100		100
Sob 5301 INTERGOVT TAXES & OPER	13			703		703
Sob 7501 CAPITAL LEASES - PRINC	417	632	181	400		400
Sob 9201 INTERFUND TELEPHONE	308	400	181	300		300
Sob 9202 INTERFUND POSTAGE	229	300	118			
-----						771,620
Dpt 0022 JUVENILE	512,067	745,861	378,495	762,167	9,453	864,520
-----						3.3

GL787

JMP - PREL MANAGE REPORT EXP

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Dpt 0022	JUVENILE	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 PRELIM2012 ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET	PRELIM %
Div 001	ADMINISTRATION											
Sob 1001	SALARIES	181,623	193,784	123,953	203,604	177	203,781				203,781	4.9
Sob 1002	OVERTIME	70	200	61	200		200				200	
Sob 1006	INTERPRETERS		400		400		400				400	
Sob 1010	WORK STUDY	3,231	2,100	3,611	2,100	2,900	2,100				5,000	58.0
Sob 2001	FICA/MEDICARE	13,244	14,780	9,217	15,532	6	15,532				15,538	4.9
Sob 2002	MEDICAL AID/LABOR INDU	1,826	2,652	1,543	3,322		3,322				3,322	20.2
Sob 2003	RETIREMENT	11,556	14,855	8,635	16,377		16,377				16,377	9.3
Sob 2004	MEDICAL BENEFITS	29,013	30,235	19,465	27,132		27,132				27,132	11.4
Sob 2006	UNEMPLOYMENT	1,119	903	556	1,351	2	1,351				1,353	33.3
Sob 2017	L&I VOLUNTEERS	4	75	2	75	3	75				78	3.9
Sob 3101	OFFICE SUPPLIES	370	450	272	450		450				450	
Sob 3201	FUEL	1,229	1,900	2,003	1,900	1,500	1,900				3,400	44.1
Sob 3561	MINOR OFFICE EQUIPMENT											
Sob 3562	MINOR OFFICE FURNITURE											
Sob 3567	MINOR COMMUNICATION EQ											
Sob 4101	PROFESSIONAL SERVICES	105	322	160	300		300				300	
Sob 4201	TELEPHONE	1,322	1,500	1,125	1,500		1,500				1,500	
Sob 4202	POSTAGE	1-	25	5	25		25				25	
Sob 4204	CELLULAR PHONE COMMUNI	278	639	183	800	500	800				800	20.1
Sob 4301	TRAVEL			383								
Sob 4401	ADVERTISING	254	639		800		800				800	100.0
Sob 4504	OFFICE EQUIPMENT LEASE	2,183			4,000		4,000				4,000	100.0
Sob 4803	EQUIPMENT REPAIRS & MA	91	1,100	244	1,000		1,000				1,000	
Sob 4805	VEHICLE MAINTENANCE	130	500	486	500		500				500	
Sob 4809	COMPUTER SOFTWARE MAIN											
Sob 4902	DUES & SUBSCRIPTIONS	923	923	923	923		923				923	
Sob 4906	REGISTRATION/TRAINING	70	650	588	650		650				650	
Sob 5301	INTERGOVT TAXES & OPER	13	100		100		100				100	
Sob 7501	CAPITAL LEASES - PRINC	417	632	703	400		400				400	
Sob 9201	INTERFUND TELEPHONE	308	400	181	300		300				300	
Sob 9202	INTERFUND POSTAGE	229	300	118								
Div 001	ADMINISTRATION	249,608	273,632	176,949	283,741	5,088	288,829				288,829	5.3

GL787

JMP - PREL MANAGE REPORT EXP

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Frnd 001	GENERAL FUND	Dpt 0022	JUVENILE	2010		2011		2012		2012		2012		2012	
				ACTUAL	BUDGET	ACTUAL	BUDGET	DEPT	ADDITIONAL REDUCTION	ADJUST	ADDITIONAL REDUCTION	ADDL	PRELIM %	BUDGET	BUDGET
Div 004	SPECIAL GRANTS														
Sob 1001	SALARIES	22,310	24,487	13,720	24,487	24,487									24,487
Sob 1002	OVERTIME	1,531	265		265	265									265
Sob 1003	EXTRA HELP	1,463	19,342	2,658	19,342	19,342									19,342
Sob 2001	FICA/MEDICARE	1,950	980	1,269	980	980									980
Sob 2002	MEDICAL AID/LABOR INDU	462	440	518	440	440									440
Sob 2003	RETIREMENT	1,193	950	803	950	950									950
Sob 2004	MEDICAL BENEFITS	825	1,300	801	1,300	1,300									1,300
Sob 2006	UNEMPLOYMENT	158	175	72	175	175									175
Sob 3101	OFFICE SUPPLIES	1,463	376	211	376	376									376
Sob 3104	FOOD	20	39		39										
Sob 3115	OPERATING SUPPLIES	238	101	556	101	101									101
Sob 3118	PRIZES & AWARDS	768	951	1,521	951	951									951
Sob 3201	FUEL	353	301	222	301	301									301
Sob 4101	PROFESSIONAL SERVICES	15,163	39,918	12,291	39,918	39,918									39,918
Sob 4201	TELEPHONE	32	54	32	54	54									54
Sob 4301	TRAVEL		375		375	375									375
Sob 4401	ADVERTISING		50	117	50	50									50
Sob 4501	OPERATING RENTAL/LEASE		250		250	250									250
Sob 4601	INSURANCE		134		134	134									134
Sob 4805	VEHICLE MAINTENANCE		25		25	25									25
Sob 4906	REGISTRATION/TRAINING		150		150	150									150
Div 004	SPECIAL GRANTS	48,024	90,624	34,830	90,624	90,624									90,624
Dpt 0022	JUVENILE	512,067	745,861	378,495	762,167	762,167									771,620
															3.3

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Obj	Fnd	Dpt	Sub	Div	2010 ACTUAL	2011 BUDGET	2011 AMENDE	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM	2012 PRELIM
	001	0022	001	001					ADDITIONAL	REDUCTION	REDUCTION	%
	GENERAL FUND	JUVENILE	GENERAL FUND	ADMINISTRATION					REDUCTION	BUDGET	BUDGET	
Prj 0000099	LAW AND JUSTICE											
Obj 510	SALARIES AND WAGES				41,138	71,082	16,155	44,934	44,934		58.2-	
1 22019951001	SALARIES				70	200	48	200	200			
1 22019951002	OVERTIME											
Obj 510	SALARIES AND WAGES				41,208	71,282	16,203	45,134	45,134		57.9-	
Obj 520	PERSONNEL BENEFITS											
1 22019952001	FICA				2,820	5,452	1,254	3,452	3,452		57.9-	
1 22019952002	MEDICAL AID/LA				1,191	2,112	688	2,365	2,365		10.7	
1 22019952003	RETIREMENT				2,893	5,738	1,339	3,735	3,735		53.6-	
1 22019952004	MEDICAL BENEFIT				6,974	14,996	3,009	4,200	4,200		257.1-	
1 22019952006	UNEMPLOYMENT				229	310	71	288	288		7.6-	
Obj 520	PERSONNEL BENEFITS				14,106	28,608	6,362	14,040	14,040		103.8-	
Obj 531	OFFICE AND OPERATING S											
1 22019953101	OFFICE SUPPLIE				157	200	15	200	200			
Obj 531	OFFICE AND OPERATING S				157	200	15	200	200			
Obj 532	FUEL											
1 22019953201	FUEL				1,033	1,000	1,515	1,000	1,000	1,500	60.0	
Obj 532	FUEL				1,033	1,000	1,515	1,000	1,000	1,500	60.0	
Obj 541	PROFESSIONAL SERVICES											
1 22019954101	PROFESSIONAL S				200	200		200	200			
Obj 541	PROFESSIONAL SERVICES				200	200		200	200			
Obj 542	COMMUNICATIONS											
1 22019954204	CELLULAR PHONE				300	300		300	300			
Obj 542	COMMUNICATIONS				300	300		300	300			
Obj 544	ADVERTISING											
1 22019954401	ADVERTISING				500	500		500	500			
Obj 544	ADVERTISING				500	500		500	500			
Obj 548	REPAIRS & MAINTENANCE											
1 22019954805	VEHICLE MAINTA				130	500	486	500	500			

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUVENILE	Sub Div	GENERAL FUND ADMINISTRATION	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM	% REDUCTION	BUDGET
Prj 0000099	LAW AND JUSTICE										
Obj 548	REPAIRS & MAINTENANCE	130		500	486	500					500
Obj 549	MISCELLANEOUS										
1 22019954906	REGISTRATION/T			150		150					150
Obj 549	MISCELLANEOUS			150		150					150
Prj 0000099	LAW AND JUSTICE	56,634		102,740	24,581	62,024	1,500				63,524
											61.7-

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 PRELIM	ADJUST	2012 ADDL	2012 PRELIM	%
Dpt 0022	JUVENILE	Div 001	ADMINISTRATION	ACTUAL	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Prj 0000224	SSODA GRANT										
Obj 510	SALARIES AND WAGES										
1 220122451001	SALARIES			2,500	2,500	75				2,575	2.9
Obj 510	SALARIES AND WAGES			2,500	2,500	75				2,575	2.9
Prj 0000224	SSODA GRANT			2,500	2,500	75				2,575	2.9

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	Obj	GENERAL FUND JUVENILE	Sub Div	GENERAL FUND ADMINISTRATION	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM BUDGET	%
001 002	510	SALARIES AND WAGES	001 001	116,802	140,485	107,798	152,770			152,770	23.5
		SALARIES				13					
		OVERTIME		400			400			400	
		INTERPRETERS		2,100	3,231	3,611	2,100	2,900		5,000	58.0
		WORK STUDY									
				119,302	143,716	111,423	155,270	2,900		158,170	24.6
		PERSONNEL BENEFITS		9,128	10,424	7,963	11,880			11,880	23.2
		FICA		540	635	854	957			957	43.6
		MEDICAL AID/LA		9,117	8,663	7,296	12,642			12,642	27.9
		RETIREMENT		15,239	22,039	16,456	22,932			22,932	33.6
		MEDICAL BENEFIT		519	891	485	989			989	47.5
		UNEMPLOYMENT		75	4	2	75	3		78	3.9
		L&I VOLUNTEERS									
				34,618	42,657	33,055	49,475	3		49,478	30.0
		PERSONNEL BENEFITS									
		OFFICE AND OPERATING S		250	213	258	250			250	
		OFFICE SUPPLIE									
				250	213	258	250			250	
		OFFICE AND OPERATING S									
		FUEL		900	197	290	900			900	
		FUEL		900	197	290	900			900	
		SMALL TOOLS/MINOR EQUI									
		MINOR OFFICE E				2,268					
		MINOR OFFICE F				264					
		MINOR COMMUNIC				160					
		SMALL TOOLS/MINOR EQUI		322	322	2,692					
		PROFESSIONAL SERVICES		100	105	100	100			100	
		PROFESSIONAL S									
				100	105	100	100			100	
		PROFESSIONAL SERVICES									
		COMMUNICATIONS									
		TELEPHONE									
		POSTAGE									
				1,500	1,322	1,125	1,500			1,500	
				25	1-	5	25			25	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUVENILE	Sub 001 Div 001	GENERAL FUND ADMINISTRATION	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM BUDGET
Obj 542	COMMUNICATIONS	278	183	500	500	32.2			
1 220154204	CELLULAR PHONE	339	183	500	500				
Obj 542	COMMUNICATIONS	1,599	1,314	2,025	2,025	8.0			
Obj 543	TRAVEL	383	383	500	500	100.0			
1 220154301	TRAVEL	383	383	500	500	100.0			
Obj 544	ADVERTISING	254	139	300	300	53.7			
1 220154401	ADVERTISING	254	139	300	300	53.7			
Obj 545	OPERATING RENTAL/LEASE	2,183	4,000	4,000	4,000	100.0			
1 220154504	OPERATING LEAS	2,183	4,000	4,000	4,000	100.0			
Obj 548	REPAIRS & MAINTENANCE	91	79	1,000	1,000				
1 220154803	EQUIPMENT REPA	91	79	1,000	1,000				
1 220154809	COMPUTER SOFTW								
Obj 548	REPAIRS & MAINTENANCE	91	79	1,000	1,000				
1 220154902	MISCELLANEOUS	91	79	1,000	1,000				
1 220154906	DUES & SUBSCRI	923	923	923	923				
Obj 549	MISCELLANEOUS	993	1,511	1,423	1,423				
1 220154906	REGISTRATION/T	70	588	500	500				
Obj 553	TAXES & OPERATING ASSE	13	100	100	100				
1 220155301	TAXES & OPERATING ASSE	13	100	100	100				
Obj 575	CAPITAL LEASES/INSTALL	417	469	469	469				
1 220157501	CAPITAL LEASES	417	469	469	469				
Obj 575	CAPITAL LEASES/INSTALL	417	469	469	469				

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUVENILE	Sub Div	GENERAL FUND ADMINISTRATION	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT	2012 PRELIM	2012 ADDL	2012 PRELIM	%
		001	001				ADJUST	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Obj 592	INTERFUND COMMUNICATIO										
1 220159201	INTERFUND TELE	308	400	181	400	400					400
1 220159202	INTERFUND POST	229	300	118	300	300					300
Obj 592	INTERFUND COMMUNICATIO	537	700	298	700	700					700
Div 001	ADMINISTRATION	249,608	273,632	176,353	283,741	5,088					288,829
											5.3

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 DEPT	2012 PRELIM	2012 ADDL	2012 PRELIM	%
Dpt 0022	JUVENILE	Div 002	JUVENILE SERVICES	ACTUAL	BUDGET	AMENDE	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET
Prj 0000040	1/10 ADULT SALES TAX										
Obj 541	PROFESSIONAL SERVICES										
1 220254117	JUVENILE DETEN	59,944	180,000	37,084	180,000						180,000
Obj 541	PROFESSIONAL SERVICES	59,944	180,000	37,084	180,000						180,000
Prj 0000040	1/10 ADULT SALES TAX	59,944	180,000	37,084	180,000						180,000

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUVENILE	Sub Div	GENERAL FUND JUVENILE SERVICES	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT	2012 ADDL	2012 PRELIM %
		001 002					REDUCTION	REDUCTION	BUDGET
Prj 0000221	CONSOLIDATED JUVENILE S								
Obj 510	SALARIES AND WAGES			17,162	40,815	12,725	18,384	2,326	20,710
1	220222151001 SALARIES			9		9			
1	220222151002 OVERTIME								
Obj 510	SALARIES AND WAGES			17,171	40,815	12,734	18,384	2,326	20,710
Obj 520	PERSONNEL BENEFITS								
1	220222152001 FICA			1,312	1,384	972	1,406	42	1,448
1	220222152002 MEDICAL AID/LA			84	270	66	291	8	299
1	220222152003 RETIREMENT			911	1,574	742	1,521	47	1,568
1	220222152004 MEDICAL BENEFIT			3,374	3,526	2,500	3,675	107	3,782
1	220222152006 UNEMPLOYMENT			106	79	55	117	2	119
Obj 520	PERSONNEL BENEFITS			5,787	6,833	4,336	7,010	206	7,216
Obj 531	OFFICE AND OPERATING S								
1	220222153101 OFFICE SUPPLIE				100		100		100
1	220222153104 FOOD				100		100		100
1	220222153118 PRIZES & AWARD				150		150		150
Obj 531	OFFICE AND OPERATING S				350		350		350
Obj 542	COMMUNICATIONS								
1	220222154201 TELEPHONE				50		50		50
1	220222154202 POSTAGE				50		50		50
Obj 542	COMMUNICATIONS				100		100		100
Obj 543	TRAVEL								
1	220222154301 TRAVEL				250		250		250
Obj 543	TRAVEL				250		250		250
Prj 0000221	CONSOLIDATED JUVENILE S			22,958	48,348	17,070	26,094	2,532	28,626

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUVENILE	Sub Div	001 002	GENERAL FUND JUVENILE SERVICES	2010		2011		2012 DEPT		2012 ADDL		2012 PRELIM %	
					ACTUAL	BUDGET	AMENDE	BUDGET	ADJUST	ADJUST	ADDITIONAL REDUCTION	ADDITIONAL REDUCTION	BUDGET	BUDGET
Prj 0000224	SSODA GRANT													
Obj 510	SALARIES AND WAGES				3,255	3,255	3,255	461						
1 220222451001	SALARIES				3,255	3,255	3,255	461						12.4
Obj 510	SALARIES AND WAGES				3,255	3,255	3,255	461						12.4
Obj 541	PROFESSIONAL SERVICES				1,115	12,337	12,337	1,370						10.0
1 220222454101	PROFESSIONAL S				1,115	12,337	12,337	1,370						10.0
Obj 541	PROFESSIONAL SERVICES				1,115	12,337	12,337	1,370						10.0
Obj 543	TRAVEL				50	50	50	2						3.9
1 220222454301	TRAVEL				50	50	50	2						3.9
Obj 543	TRAVEL				50	50	50	2						3.9
Prj 0000224	SSODA GRANT				1,115	15,642	15,642	1,833						10.5

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUVENILE	Sub 001 Div 002	GENERAL FUND JUVENILE SERVICES	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 ADDL REDUCTION	2012 PRELIM REDUCTION	2012 PRELIM % BUDGET
Obj 510	SALARIES AND WAGES									
1 220251001	SALARIES	89,541	86,444	78,432	112,541				112,541	23.2
1 220251002	OVERTIME	209	300	1,007	300				300	
1 220251013	STAND BY/ON CA	2,363	2,800	1,817	2,800				2,800	
Obj 510	SALARIES AND WAGES	92,113	89,544	81,256	115,641				115,641	22.6
Obj 520	PERSONNEL BENEFITS									
1 220252001	FICA	7,367	8,399	6,174	8,846				8,846	5.1
1 220252002	MEDICAL AID/LA	2,384	3,954	2,651	4,847				4,847	18.4
1 220252003	RETIREMENT	7,128	9,552	6,293	9,570				9,570	.2
1 220252004	MEDICAL BENEFIT	18,744	19,738	14,342	20,475				20,475	3.6
1 220252006	UNEMPLOYMENT C	597	478	351	737				737	35.1
Obj 520	PERSONNEL BENEFITS	36,221	42,121	29,811	44,475				44,475	5.3
Obj 531	OFFICE AND OPERATING S									
1 220253101	OFFICE SUPPLIE	6	250	6	250				250	
Obj 531	OFFICE AND OPERATING S	6	250	6	250				250	
Obj 532	FUEL									
1 220253201	FUEL	115	400	333	400				400	
Obj 532	FUEL	115	400	333	400				400	
Obj 535	SMALL TOOLS/MINOR EQUI									
1 220253562	MINOR OFFICE F			192						
Obj 535	SMALL TOOLS/MINOR EQUI			192						
Obj 541	PROFESSIONAL SERVICES									
1 220254113	MEDICAL SERVIC		1,000		1,000				1,000	
Obj 541	PROFESSIONAL SERVICES		1,000		1,000				1,000	
Obj 543	TRAVEL									
1 220254301	TRAVEL			211						
Obj 543	TRAVEL			211						
Obj 546	INSURANCE AND BONDS									
1 220254601	INSURANCE	500	700	500	700				700	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt	GENERAL FUND JUVENILE	Sub 001 Div 002	GENERAL FUND JUVENILE SERVICES	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADDL REDUCTION	2012 PRELIM BUDGET	PRELIM %
Obj 546	INSURANCE AND BONDS									
1 220254608	VEHICLE INSURA	1,073		2,000	2,000				2,000	
Obj 546	INSURANCE AND BONDS	1,573	500	2,700	2,700				2,700	
Obj 548	REPAIRS & MAINTENANCE	90	173	1,000	1,000				1,000	
1 220254805	VEHICLE MAINTA	90	173	1,000	1,000				1,000	
Obj 548	REPAIRS & MAINTENANCE	90	173	1,000	1,000				1,000	
Obj 549	MISCELLANEOUS									
1 220254902	DUES & SUBSCRI	300		300	300				300	
1 220254906	REGISTRATION/T	300	80	300	300				300	
Obj 549	MISCELLANEOUS	300	80	600	600				600	
Div 002	JUVENILE SERVICES	214,435	166,716	381,605	387,802	4,365			392,167	2.7

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE
Sec 001 3900

Sub 001 GENERAL FUND
Div 004 SPECIAL GRANTS

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 ADJUST REDUCTION	2012 ADDL BUDGET	PRELIM % REDUCTION
Obj 510 SALARIES AND WAGES		11,309				11,309	11,309
1 22040151003 EXTRA HELP							
Obj 510 SALARIES AND WAGES		11,309				11,309	11,309
Sec 001 3900		11,309				11,309	11,309

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd Dpt Sec	GENERAL FUND JUVENILE CJAA	Sub Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST 2012 ADDL 2012 PRELIM %	BUDGET	REDUCTION
Obj 510	SALARIES AND WAGES								
1	22040251001 SALARIES & WAG	447	4,565	748	4,565		4,565		
1	22040251002 OVERTIME		30		30			30	
Obj 510	SALARIES AND WAGES	447	4,595	748	4,595		4,595		
Obj 520	PERSONNEL BENEFITS								
1	22040252001 EMPLOYMENT SEC	36	35	63	35				35
1	22040252002 LABOR & INDUST	15	15	31	15				15
1	22040252003 RETIREMENT	37	150	66	150				150
1	22040252004 MEDICAL BENEFI	86	400	130	400				400
1	22040252006 UNEMPLOYMENT	3	25	4	25				25
Obj 520	PERSONNEL BENEFITS	178	625	293	625		625		625
Obj 531	OFFICE AND OPERATING S								
1	22040253101 OFFICE SUPPLIE	36	75	490	75				75
1	22040253118 PRIZES & AWARD		750		750				750
Obj 531	OFFICE AND OPERATING S	36	825	490	825		825		825
Obj 532	FUEL								
1	22040253201 FUEL		125		125				125
Obj 532	FUEL		125		125				125
Obj 541	PROFESSIONAL SERVICES								
1	22040254101 PROFESSIONAL S	5,617	15,928	8,509	15,928				15,928
Obj 541	PROFESSIONAL SERVICES	5,617	15,928	8,509	15,928				15,928
Obj 543	TRAVEL								
1	22040254301 TRAVEL		100		100				100
Obj 543	TRAVEL		100		100				100
Obj 545	OPERATING RENTAL/LEASE								
1	22040254501 OPERATING RENT		250		250				250
Obj 545	OPERATING RENTAL/LEASE		250		250				250
Obj 549	MISCELLANEOUS								
1	22040254906 REGISTRATION/T	95	75		75				75

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	Dpt 0022	Sec 002	GENERAL FUND	Sub 001	Div 004	GENERAL FUND	2010	2011	2012 DEPT	2012 ADDL	2012 PRELIM %
			JUVENILE			SPECIAL GRANTS	ACTUAL	BUDGET	ADDITIONAL	REDUCTION	BUDGET
			CJAA						REDUCTION		
Obj 549			MISCELLANEOUS				95	75			75
Sec 002			CJAA				6,374	22,523	10,040		22,523

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	2010 AMENDE	2011	2012 DEPT	2012 PRELIM2012	ADJUST	2012 ADDL	2012 PRELIM %
Dpt 0022	JUVENILE	Div 004	BUDGET	ACTUAL	ADDITIONAL	REDUCTION	REDUCTION	BUDGET	
Sec 003	CDDA	SPECIAL GRANTS							
Obj 510	SALARIES AND WAGES		5,033		5,033			5,033	5,033
1 22040351003	EXTRA HELP								
Obj 510	SALARIES AND WAGES		5,033		5,033			5,033	5,033
Obj 541	PROFESSIONAL SERVICES		2,052		2,052			2,052	2,052
1 22040354101	PROFESSIONAL S								
Obj 541	PROFESSIONAL SERVICES		2,052		2,052			2,052	2,052
Sec 003	CDDA		7,085		7,085			7,085	7,085

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 Dpt 0022 Sec 004	GENERAL FUND JUVENILE JAIBG GRANT	Sub 001 Div 004	GENERAL FUND SPECIAL GRANTS	2011		2012 DEPT		2012 PRELIM2012		ADDDL 2012	PRELIM %
				ACTUAL	BUDGET	ADDITIONAL	REDUCTION	REDUCTION	BUDGET		
Obj 510	SALARIES AND WAGES			8,038	5,100	6,900	5,100				5,100
1 22040451001	SALARIES AND WAGES			7,111	2,000	4,242	2,000				2,000
1 22040451002	OVERTIME			28	100		100				100
1 22040451003	EXTRA HELP			900	3,000	2,658	3,000				3,000
Obj 520	PERSONNEL BENEFITS			1,996	1,205	1,924	1,205				1,205
1 22040452001	EMPLOYMENT SEC			627	270	538	270				270
1 22040452002	LABOR & INDUST			316	150	411	150				150
1 22040452003	RETIREMENT			263	300	274	300				300
1 22040452004	MEDICAL BENEFI			739	435	670	435				435
1 22040452006	UNEMPLOYMENT			51	50	31	50				50
Obj 531	OFFICE AND OPERATING S			1,082	303	1,293	303				303
Obj 532	FUEL			353	76	182	76				76
1 22040453201	FUEL			353	76	182	76				76
Obj 541	PROFESSIONAL SERVICES			851	938	406	938				938
1 22040454101	PROFESSIONAL S			851	938	406	938				938
Obj 542	COMMUNICATIONS			32	54	32	54				54
1 22040454201	TELEPHONE			32	54	32	54				54
Obj 544	ADVERTISING			117							117
1 22040454401	ADVERTISING			117							117

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd	Dpt	Sec	GENERAL FUND JUVENILE JAIBG GRANT	Sub	Div	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM ADJUST	2012 ADDL REDUCTION	2012 PRELIM BUDGET	%
Obj 546	1	22040454601	INSURANCE AND BONDS INSURANCE	001	004		134	134				134	
Obj 546			INSURANCE AND BONDS				134	134				134	
Obj 548	1	22040454805	REPAIRS & MAINTENANCE VEHICLE MAINT	001	004		25	25				25	
Obj 548			REPAIRS & MAINTENANCE				25	25				25	
Sec 004			JAIBG GRANT			12,352	7,835	10,853	7,835			7,835	

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction Status 1
Rounding to Whole Dollars

Fnd 001	GENERAL FUND	Sub 001	GENERAL FUND	2010	2011	2012 DEPT	2012 ADDL	2012 PRELIM %
Dpt 0022	JUVENILE	Div 004	SPECIAL GRANTS	ACTUAL	BUDGET	DEPT	ADDITIONAL	BUDGET
Sec 006	COMM JUV JUSTICE COALITION						REDUCTION	
Obj 510	SALARIES AND WAGES			7,777	4,050	4,050		4,050
1 22040651001	SALARIES			7,129	4,050	4,050		
1 22040651002	OVERTIME			394				
1 22040651003	EXTRA HELP			255				
Obj 510	SALARIES AND WAGES			7,777	4,050	4,050		4,050
Obj 520	PERSONNEL BENEFITS			595	175	175		175
1 22040652001	FICA/MEDICARE			60	175	175		175
1 22040652002	MEDICAL AID/LA			413				
1 22040652003	RETIREMENT			48	50	50		50
1 22040652006	UNEMPLOYMENT							
Obj 520	PERSONNEL BENEFITS			1,116	400	400		400
Obj 531	OFFICE AND OPERATING S			1,195	150	150		150
1 22040653101	OFFICE SUPPLIE			20	39			
1 22040653104	FOOD			14	60	100		100
1 22040653118	PRIZES & AWARD							
Obj 531	OFFICE AND OPERATING S			1,229	250	250		250
Obj 541	PROFESSIONAL SERVICES			86				
1 22040654101	PROFESSIONAL S							
Obj 541	PROFESSIONAL SERVICES			86				
Obj 543	TRAVEL			175	175	175		175
1 22040654301	TRAVEL							
Obj 543	TRAVEL			175	175	175		175
Obj 544	ADVERTISING			50	50	50		50
1 22040654401	ADVERTISING							
Obj 544	ADVERTISING			50	50	50		50
Obj 549	MISCELLANEOUS			75	75	75		75
1 22040654906	REGISTRATION/T							
Obj 549	MISCELLANEOUS			75	75	75		75
Sec 006	COMM JUV JUSTICE COALIT			10,209	5,000	4,470	5,000	5,000

GL787

JMP - PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE
Sec 007 void CJAA EXPANSION

Sub 001 GENERAL FUND
Div 004 SPECIAL GRANTS

2010
ACTUAL

2011 AMENDE
BUDGET

2012 DEPT
ADDITIONAL REDUCTION

2012 ADDL 2012 PRELIM %
REDUCTION BUDGET

Obj 520 PERSONNEL BENEFITS
1 22040752002 I MEDICAL AID/LA
1 22040752006 I UNEMPLOYMENT

Sec 007 void CJAA EXPANSION

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 Dpt 0022 Sec 071	GENERAL FUND JUVENILE VOM EXPANSION GRANT	Sub 001 Div 004	GENERAL FUND SPECIAL GRANTS	2010		2011		2012 DEPT		2012 PRELIM		BUDGET	REDUCTION	ADDITIONAL	REDUCTION	BUDGET	%
				ACTUAL	BUDGET	ACTUAL	BUDGET	ADJUST	ADDL								
Obj 510	SALARIES AND WAGES			7,624	13,872	4,905	13,872										13,872
1 22047151001	SALARIES			1,110	135		135										135
1 22047151002	OVERTIME			308													
1 22047151003	EXTRA HELP																
Obj 510	SALARIES AND WAGES			9,042	14,007	4,905	14,007										14,007
Obj 520	PERSONNEL BENEFITS			692	500	375	500										500
1 22047152001	FICA/MEDICARE			70	100	43	100										100
1 22047152002	MEDICAL AID/LA			480	500	260	500										500
1 22047152003	RETIREMENT			56	465	22	465										465
1 22047152004	MEDICAL BENEFIT				50		50										50
1 22047152006	UNEMPLOYMENT																
Obj 520	PERSONNEL BENEFITS			1,298	1,615	701	1,615										1,615
Obj 531	OFFICE AND OPERATING S			141	50		50										50
1 22047153101	OFFICE SUPPLIE																
Obj 531	OFFICE AND OPERATING S			141	50		50										50
Obj 532	FUEL																
1 22047153201	FUEL				100		100										100
Obj 532	FUEL																
Obj 541	PROFESSIONAL SERVICES			8,433	21,000	2,976	21,000										21,000
1 22047154101	PROFESSIONAL S																
Obj 541	PROFESSIONAL SERVICES			8,433	21,000	2,976	21,000										21,000
Obj 543	TRAVEL																
1 22047154301	TRAVEL				100		100										100
Obj 543	TRAVEL																
Sec 071	VOM EXPANSION GRANT			18,914	36,872	8,582	36,872										36,872

January 1, 2011 through December 31, 2011

Transaction status 1
Rounding to Whole Dollars

Fnd 001 GENERAL FUND
Dpt 0022 JUVENILE
Sec 073 ART EXPANSION GRANT

Sub 001 GENERAL FUND
Div 004 SPECIAL GRANTS

2010 ACTUAL	2011 BUDGET	2011 AMENDE ACTUAL	2012 DEPT ADDL 2012 PRELIM %	2012 DEPT ADDL 2012 PRELIM %	ADDITIONAL REDUCTION	REDUCTION	BUDGET
		445					
		445					
		445					
48,024	90,624	34,390	90,624	90,624			90,624
512,067	745,861	377,459	762,167	9,453			771,620
512,067	745,861	377,459	762,167	9,453			771,620
512,067	745,861	377,459	762,167	9,453			771,620
512,067	745,861	377,459	762,167	9,453			771,620

Obj 531 OFFICE AND OPERATING S
1 22047353118 PRIZES & AWARD

Obj 531 OFFICE AND OPERATING S

Sec 073 ART EXPANSION GRANT

Div 004 SPECIAL GRANTS

Dpt 0022 JUVENILE

Sub 001 GENERAL FUND

Fnd 001 GENERAL FUND

Report Final Totals